

3480 Department of Conservation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,668	\$4,605	\$4,838
Allocation for employee compensation	479	166	-
Adjustment per Section 3.60	-16	-1	-
Adjustment per Section 4.04	-88	-	-
011 Budget Act appropriation	-	-	10,623
Pending Legislation	-	6,813	-
Totals Available	\$5,043	\$11,583	\$15,461
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$5,013	\$11,583	\$15,461
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,664	\$2,192	\$2,118
Allocation for employee compensation	91	-	-
Adjustment per Section 3.60	-5	-3	-
Totals Available	\$2,750	\$2,189	\$2,118
Unexpended balance, estimated savings	-417	-	-
TOTALS, EXPENDITURES	\$2,333	\$2,189	\$2,118
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
Totals Available	\$12	\$12	\$12
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$11	\$12	\$12
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$49,903	\$48,592	\$50,966
Allocation for employee compensation	796	87	-
Adjustment per Section 3.60	-62	-11	-
Adjustment per Section 15.25	5	-	-
011 Budget Act appropriation	-	-	(99,400)
Public Resources Code Section 14580 (for payments to recycling industries)	1,062,230	1,087,330	1,077,457
Chapter 724, Statutes of 2007	198	127	-
Totals Available	\$1,113,070	\$1,136,125	\$1,128,423
Unexpended balance, estimated savings	-2,550	-	-
Balance available in subsequent years	-127	-	-
TOTALS, EXPENDITURES	\$1,110,393	\$1,136,125	\$1,128,423
0141 Soil Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,519	\$3,849	\$3,918
Allocation for employee compensation	87	4	-
Adjustment per Section 3.60	-6	-	-
Adjustment per Section 15.25	1	-	-
Totals Available	\$3,601	\$3,853	\$3,918
Unexpended balance, estimated savings	-252	-	-
TOTALS, EXPENDITURES	\$3,349	\$3,853	\$3,918

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	<u>\$57,779</u>	<u>\$60,344</u>	<u>\$58,444</u>
TOTALS, EXPENDITURES	\$57,779	\$60,344	\$58,444
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code Section 3206	<u>\$115</u>	<u>\$138</u>	<u>\$100</u>
TOTALS, EXPENDITURES	\$115	\$138	\$100
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	<u>\$249</u>	<u>\$243</u>	<u>\$243</u>
TOTALS, EXPENDITURES	\$249	\$243	\$243
0278 PET Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	<u>\$47,310</u>	<u>\$38,718</u>	<u>\$44,980</u>
TOTALS, EXPENDITURES	\$47,310	\$38,718	\$44,980
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,342	\$3,842	\$3,937
Allocation for employee compensation	140	84	-
Adjustment per Section 3.60	-5	-	-
Adjustment per Section 15.25	<u>1</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,478	\$3,926	\$3,937
Unexpended balance, estimated savings	<u>-810</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,668	\$3,926	\$3,937
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,384	\$9,920	\$10,104
Allocation for employee compensation	399	81	-
Adjustment per Section 3.60	-16	-5	-
Adjustment per Section 15.25	<u>6</u>	<u>-</u>	<u>-</u>
Totals Available	\$9,773	\$9,996	\$10,104
Unexpended balance, estimated savings	<u>-2,015</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,758	\$9,996	\$10,104
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,809	\$1,324	\$1,394
Allocation for employee compensation	27	40	-
Adjustment per Section 3.60	-1	-	-
Budget Adjustment	<u>-1,008</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$827	\$1,364	\$1,394
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,002	\$1,135	\$1,235
Allocation for employee compensation	44	61	-
Adjustment per Section 3.60	-2	-	-
Adjustment per Section 15.25	<u>6</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,050	\$1,196	\$1,235
Unexpended balance, estimated savings	<u>-65</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$985	\$1,196	\$1,235

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,802	\$9,414	\$9,417
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$418	\$427	\$549
Allocation for employee compensation	6	-	-
Totals Available	\$424	\$427	\$549
Unexpended balance, estimated savings	-159	-	-
TOTALS, EXPENDITURES	\$265	\$427	\$549
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,235	\$20,004	\$33,947
Allocation for employee compensation	1,052	557	-
Adjustment per Section 3.60	-32	-6	-
Adjustment per Section 15.25	16	-	-
Adjustment per pending legislation	-	6,813	-
Totals Available	\$18,271	\$27,368	\$33,947
Unexpended balance, estimated savings	-149	-	-
TOTALS, EXPENDITURES	\$18,122	\$27,368	\$33,947
Less funding provided by the General Fund per pending legislation	-	-6,813	-
Less funding provided by the General Fund	-	-	-10,623
NET TOTALS, EXPENDITURES	\$18,122	\$20,555	\$23,324
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,400	\$980	\$978
Prior year balances available:			
Chapter 336, Statutes of 2005	1,500	-	-
Totals Available	\$2,900	\$980	\$978
Unexpended balance, estimated savings	-2,615	-815	-
TOTALS, EXPENDITURES	\$285	\$165	\$978
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$436	\$436	\$435
Adjustment per Section 3.60	-	-1	-
Totals Available	\$436	\$435	\$435
Unexpended balance, estimated savings	-341	-	-
TOTALS, EXPENDITURES	\$95	\$435	\$435
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$551	\$550	\$550
Adjustment per Section 3.60	-1	-	-
Totals Available	\$550	\$550	\$550
Unexpended balance, estimated savings	-366	-	-
TOTALS, EXPENDITURES	\$184	\$550	\$550
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$400	\$1,021	\$1,477

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Totals Available	\$400	\$1,021	\$1,477
Unexpended balance, estimated savings	-212	-	-
TOTALS, EXPENDITURES	\$188	\$1,021	\$1,477
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$265	\$265
TOTALS, EXPENDITURES	\$-	\$265	\$265
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,263,731	\$1,302,519	\$1,307,364
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$2,500
TOTALS, EXPENDITURES	\$-	\$-	\$2,500
0867 California Farmland Conservancy Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$1,000
TOTALS, EXPENDITURES	\$-	\$-	\$1,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3480-101-6029, Budget Act of 2005 as reappropriated by Item 3840-490, Budget Act of 2007	\$14,944	\$-	\$-
Item 3480-101-6029, Budget Act of 2006	8,330	8,330	-
Totals Available	\$23,274	\$8,330	\$-
Unexpended balance, estimated savings	-5	-	-
Balance available in subsequent years	-8,330	-	-
TOTALS, EXPENDITURES	\$14,939	\$8,330	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$3,000	\$3,000
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2005 as reappropriated by Item 3480-490, Budget Act of 2007	1,813	-	-
Item 3480-101-6031, Budget Act of 2007	-	1,000	-
Totals Available	\$2,813	\$4,000	\$3,000
Unexpended balance, estimated savings	-15	-	-
Balance available in subsequent years	-1,000	-	-
TOTALS, EXPENDITURES	\$1,798	\$4,000	\$3,000
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$7,000	\$7,655
TOTALS, EXPENDITURES	\$-	\$7,000	\$7,655
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$16,737	\$19,330	\$14,155
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,280,468	\$1,321,849	\$1,321,519

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